

# COMMUNITY SOCIAL SERVICE WORKLOAD INDICATORS

Source: Department of Social and Health Services (360) 902-8400

Internet Homepage: <http://www.dshs.wa.gov/>

## Average Monthly Caseloads

State Fiscal Year	1997	1998	1999	2000	2001	2002	2003
<u>Family and Children's Services</u>							
Family Reconciliation							
Phase 1 - Intake Assessment - Families Served	765	821	751	734	733	716	700
Phase 2 - Crisis Counseling - Families Served	215	208	203	211	218	213	129
Child Protective Services - Families Opened	3,577	3,508	3,370	3,355	3,285	3,109	3,111
Day Care - Children Served							
Regular Child Care	14,581	4,442	4,400 <sup>14</sup>	4,590	NA	NA	NA
Seasonal Child Care <sup>1</sup>	1,955	1,776	1,607	2,018	1,847	167	NA
Therapeutic Child Care <sup>2</sup>	588	652	700 <sup>14</sup>	734	708	582	--
Medicaid Treatment Child Care <sup>2</sup>	--	--	--	--	--	288	NA
Interim Care							
Crisis Residential Centers	176	199	205	222	214	195	169
Family Receiving Homes	973	908	859	828	796	743	576
Residential Assessments	59	57	34	27	19	18	12
Interim Care	92	107	117	127	118	107	99
Foster Care - Children in Paid Out-of-Home Placement							
Foster Family Care	6,317	6,353	6,384	6,330	6,352	6,302	6,275
Group Care	842	873	826	856	899	1,026	968
Adoption Support Payments - Children Receiving Payments							
	4,040	3,156	3,903	4,720	5,683	6,603	7,392
Victims of Domestic Violence - Emergency Services							
Calls Received on Statewide Hotline	3,342	3,168	3,109	2,328	2,332	2,315	NA
Bednights Provided	9,313	8,947	8,858	9,266	10,285	10,555	NA
Individuals Sheltered	603	877	653	521	560	551	NA
Victims of Sexual Assault-Victims Served							
Relative Placement	NA	NA	NA	NA	NA	NA	NA
	2,472	2,705	2,721	2,596	2,509	2,670	2,731
<u>Aging and Adult Services-Clients Served<sup>3</sup></u>							
Chore Services <sup>4</sup>	1,690	1,147	788	539	391	245	206
Adult Family Homes	35	33	20	10	11	12	12
Adult Residential Care	143	70	58	44	39	21	13
Adult Protective Services	560	710	833	628	678	738	841
Community Options Program Entry System-COPES	10,655	14,799	19,077	22,213	23,124	22,525	22,996
Title 19 Personal Care Services	10,550	9,626	7,625	6,514	7,208	9,270	10,366
<u>Health and Rehabilitation Services</u>							
Developmental Disabilities - Avg End of Month Count							
Community Services							
Field Services <sup>5</sup>	23,373	25,126	26,764	29,265	31,332	31,095	30,860
Community Residential Programs <sup>6</sup>	3,710	3,633	3,747	3,920	3,957	4,010	4,000
Personal Care	5,460	6,121	6,694	7,645	8,854	9,972	10,648
Family Support Services	2,127	2,085	2,289	2,649	3,126	3,307	2,340
Employment and Day Programs	7,954	8,455	8,567	9,193	9,636	10,186	10,749
Voluntary Placement	--	--	493	588	626	555	440
State Operated Living Alternatives	110	111	115	111	114	114	113
Residential Habilitation Centers <sup>7</sup>	1,262	1,228	1,189	1,139	1,116	1,093	1,044

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<b>Calendar Year</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<u>Aging Network Services-Clients Served<sup>3</sup></u>							
Nutritional Services - Meals Served Per Month	270,643	262,427	266,196	264,308	268,819	267,658	NA
Congregate Meals - 1 Year	1,721,549	1,700,375	1,699,002	1,626,195	1,612,802	1,493,530	1,517,276
Home Delivered Meals - 1 Year	1,526,164	1,448,754	1,495,352	1,570,432	1,613,029	1,718,364	1,659,260
Adult Day Health	478	770	710	1,011	1,359	1,099	862
Personal Care	--	2,642	2,524	1,633	1,825	972	864
Information and Assistance	67,053	111,598	102,316	199,110	211,012	311,880	225,574
Case Management <sup>8</sup>	20,866	23,116	25,675	29,318	31,131	29,236	30,442
Legal Services	2,512	2,843	2,840	2,596	2,744	2,811	13,987
Transportation	5,413	10,049	12,241	11,220	12,511	12,715	2,659
Respite Care	476	1,207	1,536	1,619	1,824	2,415	NA
<b>State Fiscal Year</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
<u>Alcohol and Substance Abuse<sup>9</sup></u>							
Alcoholism and Substance Abuse Services							
Residential Treatment Admissions (> 18 years)	669	700	723	715	750	711	NA
ADATSA Assessments <sup>10,11</sup>	1,047	1,056	1,006	1,006	1,002	1,076	NA
ADATSA Outpatient Cases Served	357	348	376	384	391	415	NA
Community Services Outpatient Admissions <sup>12</sup>	1,106	1,102	1,204	1,253	1,259	1,265	NA
Youth (<18 years) Residential Admissions <sup>12</sup>	108	119	125	120	123	120	NA
Youth (<18 years) Outpatient Admissions <sup>12</sup>	350	357	367	407	396	391	NA
Methadone Admissions - Adult <sup>12</sup>	74	70	74	95	83	84	NA
<u>Employment and Training Programs</u>							
TANF/WorkFirst <sup>13</sup>							
Working	NA	15,417	17,733	13,333	10,046	NA	NA
Looking for Work	NA	8,184	7,399	5,262	7,192	NA	NA
Preparing for Work	NA	4,464	3,983	5,624	5,503	NA	NA
Sanctioned	NA	1,844	4,295	2,541	3,127	NA	NA

<sup>1</sup>Beginning July 2001, Seasonal Child Care was transferred to Economic Services Administration.

<sup>2</sup>As of 09/2001, the Therapeutic Child Care program was terminated. Beginning 10/2001, the Medicaid Treatment Child Care program started.

<sup>3</sup>For 1997, all unduplicated.

<sup>4</sup>AASA restricted entry to the chore services program beginning October 1993 to control caseloads and expenditures in excess of allotted levels. The program continues to be restricted.

<sup>5</sup>Includes all of the people served by Developmental Disability Community Services.

<sup>6</sup>Includes Group Homes, Community Institutions for Mentally Retarded, Intensive Tenant Support, Tenant Support and Alternative Living.

<sup>7</sup>Includes Lakeland Village and Rainier, Yakima Valley, Fircrest, Interlake, and Frances Haddon Morgan Schools.

<sup>8</sup>For 1997, only Title III CM, no Title 19.

<sup>9</sup>Data has been changed to reflect DASA's definition of youth age range to be <18 years old.

<sup>10</sup>ADATSA: Alcoholism and Drug Addiction Treatment and Support Act.

<sup>11</sup>Figures are not unduplicated by client or between treatment types.

<sup>12</sup>Includes ADATSA outpatient admissions and county direct services.

<sup>13</sup>The Job Opportunities and Basic Skills Training Program (JOBS) has been phased out and replaced with the WorkFirst program.

<sup>14</sup>Eleven months of data.

NA - Not Available.

Table: ST03